

CAPITAL ESTIMATES

2013-2014

Prepared by:

**Department of Finance
3rd Session of the
3rd Legislative Assembly
October, 2012
Iqaluit, Nunavut**



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INTRODUCTION: THE 2013 - 2014 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2013-2014 fiscal year for planned capital. The amounts represent all capital expenditures to be incurred during the twelve-month period beginning April 1, 2013 and ending March 31, 2014.

The Capital Estimates indicate the total requirement for individual departments, the Nunavut Housing Corporation and Nunavut Arctic College. The expenditures related to each department are further described by branch and project.

The Legislative Assembly of Nunavut is requested to appropriate funds at the departmental level for capital expenditures for the fiscal year ending March 31, 2014. Further details of expenditures at the branch level and by type of expenditure are provided for information but do not require specific Legislative Assembly approval.

Departmental Mission Statements and Branch descriptions are provided to clarify the purpose of capital expenditures and the roles and responsibilities of departments and branches.

The Detail of Capital sections of this document provide the 2013-2014 budget for proposed Vote 2 capital projects in the 2013-2014 fiscal year. Data for prior years' budgets and the 2014-2018 Capital Plan are shown for multiple year projects for which an amount is included in the 2013-2014 budget.

Detailed information relevant to the Capital Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Department Summary (including mission)
- Branch Summary (appropriation requirements by control object)
- Detail of Capital (by community)
- Information Items
- Regional Distribution of Budget

The financial information in the Capital Estimates is presented on a comparative basis at the government, department and branch level for 2012-2013 Capital Estimates and 2012-2013 Revised Estimates. The 2012-2013 Revised Estimates include the 2012-2013 Capital Estimates and appropriations approved through the 2012-2013 Supplementary Appropriation (Capital) Acts No. 2 and Special Warrants. In addition, information on the 2011-2012 actual expenditures is provided.

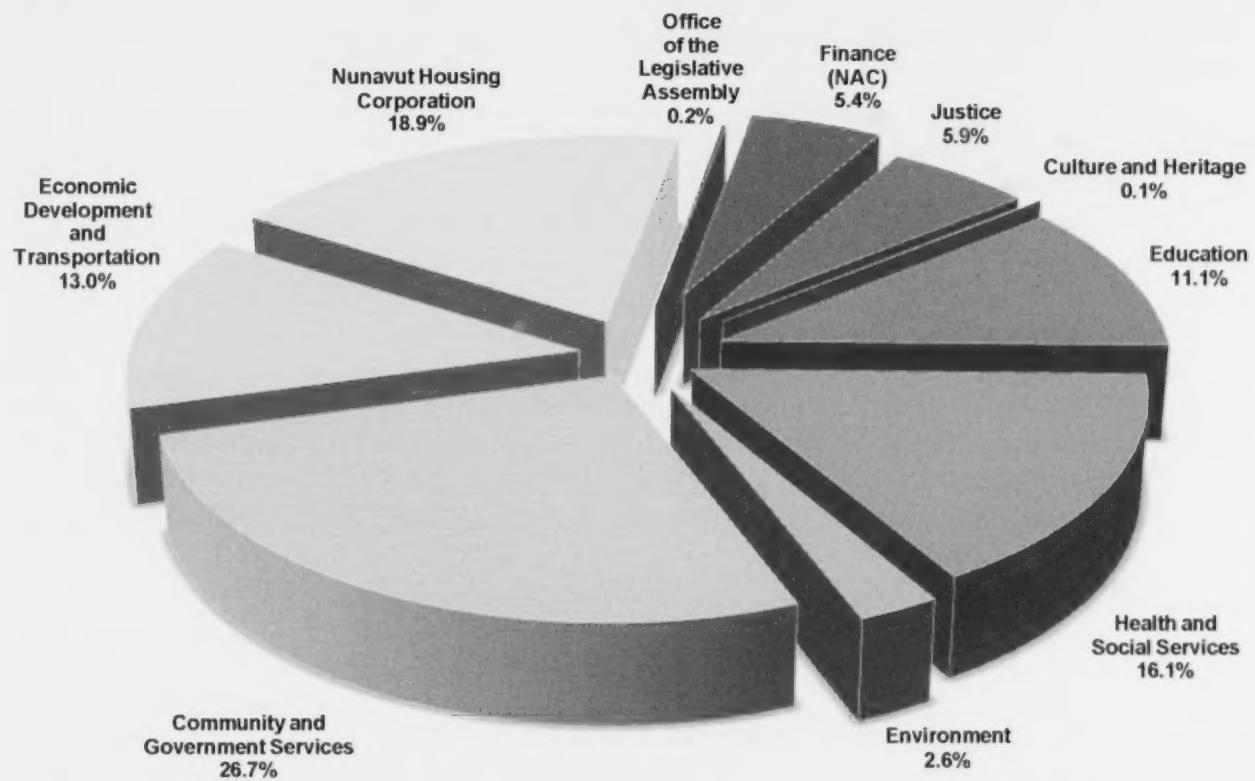
Appendices II and III provide details of the Five Year Capital Plan for the Government of Nunavut by department and community, respectively.

Appendix IV provides a detailed listing of the third party funding of capital projects to be completed by departments for the Gas Tax Fund, Building Canada Fund, Canada Mortgage and Housing Corporation, and Airports Capital Assistance Program. It details the funding provided by the third party over the Five Year Capital Plan. In addition, it sets out the Vote 2 contribution of the Government of Nunavut to the total cost of the project.

Appendix V provides a comparison of multi-year capital projects to original budget, revised budget and actual cost for all projects completed in 2011-2012.

For further clarification of terms used in the Capital Estimates, please consult the Glossary in Appendix I.

WHERE THE CAPITAL DOLLARS WILL BE SPENT



SUMMARY OF CAPITAL EXPENDITURES BY DEPARTMENT

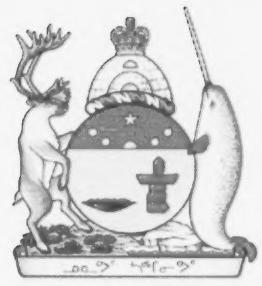
CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Office of the Legislative Assembly	255	3,250	875	293
Executive and Intergovernmental Affairs	-	-	-	-
Finance (Nunavut Arctic College)	8,270	3,002	100	352
Human Resources	-	-	-	-
Justice	8,975	6,189	900	10,007
Culture and Heritage	60	60	60	57
Education	16,910	24,349	17,810	7,309
Health and Social Services	24,620	54,471	10,536	14,319
Environment	3,980	6,473	3,044	1,627
Community and Government Services	40,873	79,642	30,770	37,857
Economic Development and Transportation	20,075	26,481	14,400	7,595
Nunavut Housing Corporation	28,841	16,004	16,004	47,894
Total Capital	152,859	219,921	94,499	127,310

SUMMARY OF CAPITAL EXPENDITURES BY REGION

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Office of the Legislative Assembly	255	-	-	-	255
Executive and Intergovernmental Affairs	-	-	-	-	-
Finance (Nunavut Arctic College)	250	1,000	460	6,560	8,270
Human Resources	-	-	-	-	-
Justice	8,975	-	-	-	8,975
Culture and Heritage	60	-	-	-	60
Education	5,910	150	1,550	9,300	16,910
Health and Social Services	1,700	7,090	100	15,730	24,620
Environment	1,300	650	2,030	-	3,980
Community and Government Services	7,000	12,305	5,975	15,593	40,873
Economic Development and Transportation	15,200	-	2,600	2,275	20,075
Nunavut Housing Corporation	18,499	5,077	3,148	2,117	28,841
Total Capital	59,149	26,272	15,863	51,575	152,859





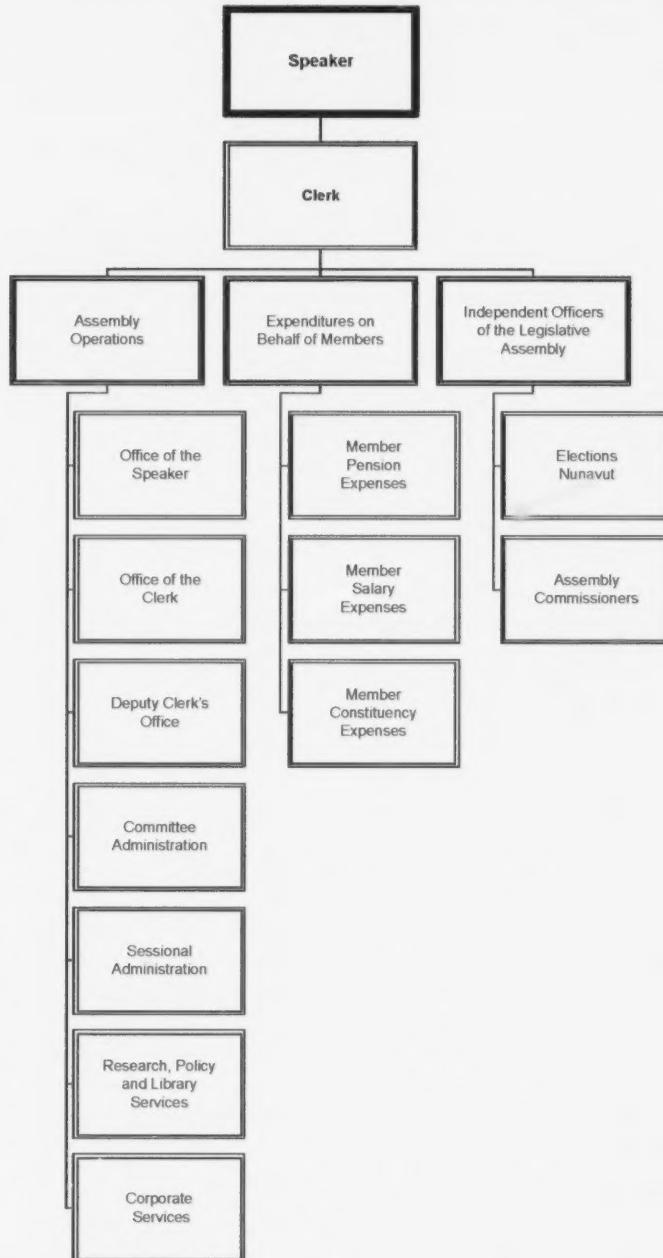


**OFFICE OF THE
LEGISLATIVE ASSEMBLY**

Hunter Tootoo
Speaker of the Legislative Assembly

John Quirke
Clerk of the Legislative Assembly

ACCOUNTING STRUCTURE CHART



MISSION

Consistent with *Tamapta*, the governance traditions of Northern Canada and established principles of parliamentary democracy, the Office of the Legislative Assembly provides quality programs and services that support an environment in which Members can best fulfill their roles and responsibilities as elected representatives of Nunavummiut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	185	3,180	805	218
Computer Hardware and Software	70	70	70	75
TOTAL CAPITAL EXPENDITURES	255	3,250	875	293

ASSEMBLY OPERATIONS

The Office of the Clerk provides services to meet the needs of elected Members in the carrying out of their duties. These services include the provision of advice and support to the Speaker and Members on matters of parliamentary procedure and privilege; maintaining the papers and records of the Legislative Assembly; and recording and publishing the proceedings of the House. In addition, the Office is responsible for the provision of advice to committee and caucus Chairs; and the provision of administrative and logistical support to committees and caucuses.

The Office of the Clerk administers the indemnity and allowance structure for Members including the budgets for holding sessions and meetings of standing and special committees. The Office administers support services for research, committee work, the legislative library, communications and public affairs and corporate services.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	170	3,115	740	218
Computer Hardware and Software	70	70	70	75
TOTAL CAPITAL EXPENDITURES	240	3,185	810	293

ASSEMBLY OPERATIONS

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Audio Visual Systems - Upgrades	25	100	-
Furniture and Equipment Replacement	70	280	-
Hansard Recording System - Upgrade	25	100	-
Photocopier and Equipment Replacements	50	200	-
Total Tangible Assets	170		
Computer Hardware and Software			
Iqaluit			
Legislative Assembly Computer Systems	70	280	-
Total Computer Hardware and Software	70		
TOTAL BRANCH	240		

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

The Office of the Legislative Assembly provides administrative support services to the Chief Electoral Officer, the Integrity Commissioner, the Languages Commissioner and the Information and Privacy Commissioner. These independent officers are appointed by the Commissioner of Nunavut on the recommendation of the Legislative Assembly. They report directly to the Legislative Assembly as a whole. The Chief Electoral Officer is responsible for the administration of Nunavut's territorial general elections and by-elections under the *Nunavut Elections Act*. The Integrity Commissioner advises Members of the Legislative Assembly on the ethical performance of their official duties and administers a system of standards and accountability under the *Integrity Act*. The Languages Commissioner has a broad range of responsibilities under the *Official Languages Act*, including monitoring government compliance with the legislation. The position also has responsibilities under the *Inuit Language Protection Act*. The Information and Privacy Commissioner has a broad range of responsibilities under the *Access to Information and Protection of Privacy Act*, including monitoring government compliance with the legislation.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	15	65	65	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	15	65	65	-

INDEPENDENT OFFICERS OF THE LEGISLATIVE ASSEMBLY

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			-
Elections Nunavut Equipment	15	60	
Total Tangible Assets	15		
TOTAL BRANCH	15		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	185	-	-	-	185
Computer Hardware and Software	70	-	-	-	70
TOTAL CAPITAL EXPENDITURES	255	-	-	-	255







FINANCE

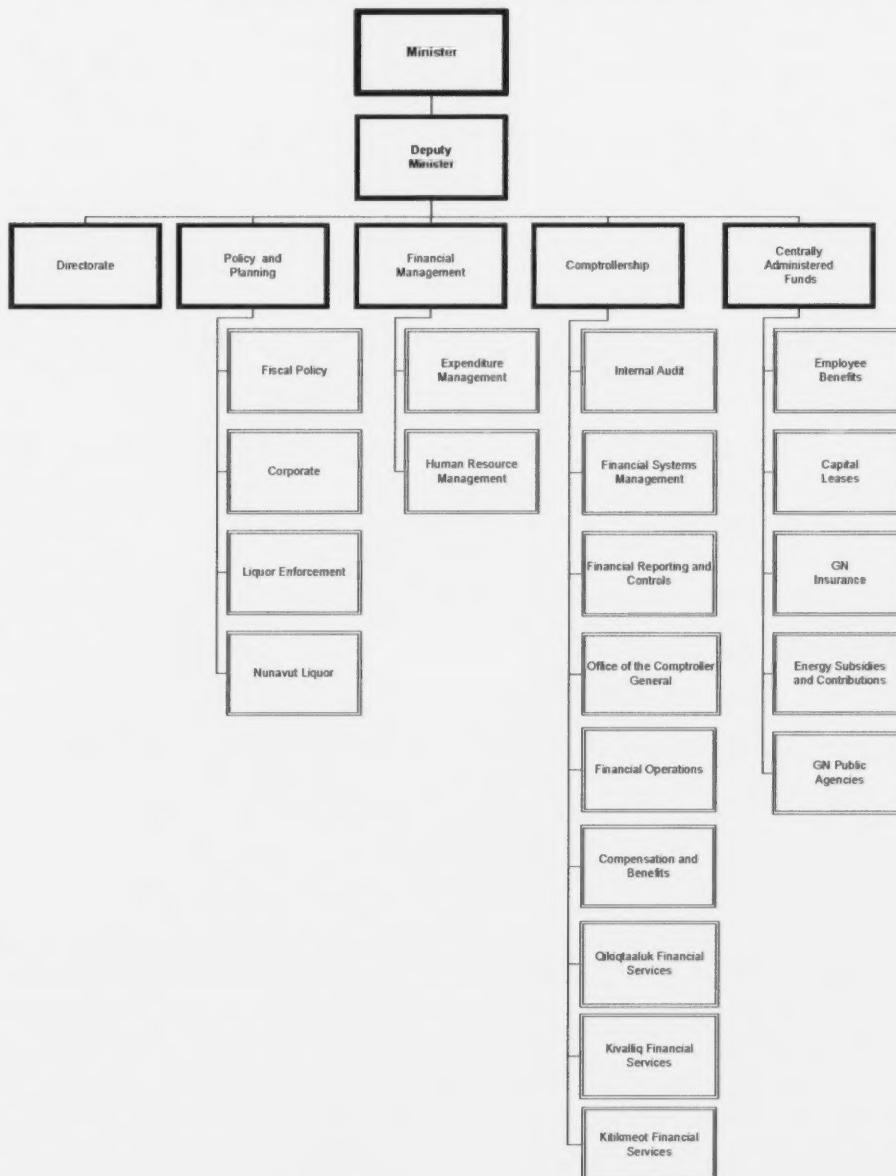
Jeff Chown
Comptroller General

Keith Peterson
Minister

Chris D'Arcy
Deputy Minister

Peter Tumilty
Assistant Deputy Minister
Policy and Planning

ACCOUNTING STRUCTURE CHART



MISSION

To provide direction and leadership to the Government of Nunavut to ensure fiscal responsibility and to create a secure base for Nunavut's economic growth, while promoting and maintaining public confidence in the prudence, propriety and integrity of government financial operations.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,270	3,002	100	352
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,270	3,002	100	352

CENTRALLY ADMINISTERED FUNDS

The Centrally Administered Funds branch includes employee benefits, capital leases, insurance and energy subsidies and contribution programs. The branch ensures that a number of Government of Nunavut activities, assets and commitments are honoured and protected. It also provides benefits to Government of Nunavut employees and energy subsidies to Nunavummiut.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,270	3,002	100	352
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,270	3,002	100	352

CENTRALLY ADMINISTERED FUNDS

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut Arctic College (see Chapter K, Nunavut Arctic College Information Item, for the list of projects)	8,270	6,172	1,245
Total Tangible Assets	8,270		
TOTAL BRANCH	8,270		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	250	1,000	460	6,560	8,270
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	250	1,000	460	6,560	8,270







Nuñavut

JUSTICE

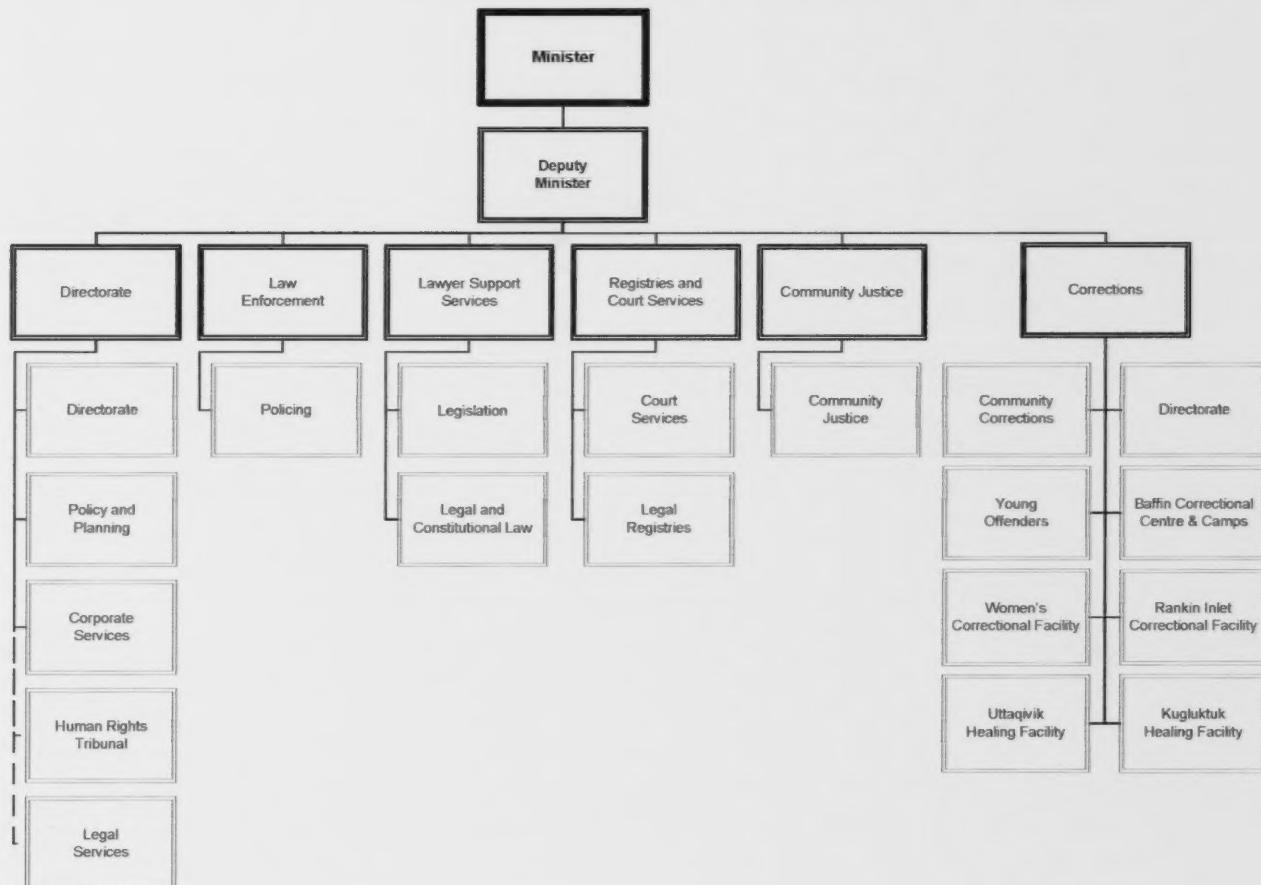
Daniel Shewchuk
Minister

Vacant
Assistant Deputy Attorney General

Norman Tarnow
Deputy Minister
Deputy Attorney General

Rebekah Williams
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

In partnership with others, to administer a system of justice that integrates Inuit societal values and protects the rights and freedoms of the people of Nunavut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,975	6,189	900	10,007
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,975	6,189	900	10,007

DIRECTORATE

The Directorate is comprised of three divisions: Directorate, Corporate Services and Policy and Planning. The Directorate division provides the senior management capacity for the department and ensures that Justice fulfills its mandate according to specific goals, objectives and priorities. Also, the Directorate liaises between the Government of Nunavut and the Royal Canadian Mounted Police (RCMP) and other Justice appointed committees and agencies. It also oversees the Office of the Public Trustee which provides for the administration of trusts on behalf of minors, and the administration of estates and trusts of Nunavut residents who die without a will or who are in need of protection because of disability. The Policy and Planning division is responsible for analyzing all departmental policies, justice consultations, access to information/protection and privacy, and responses to justice issues. In addition, the division is responsible for coordinating the department's Inuit societal values. The Corporate Services division provides a full range of financial and administrative support services to the department, including negotiating for funding with third parties and participating in negotiations relating to federal/territorial agreements. The division also oversees the financial aspects of the Territorial Policing Agreement, as well as providing contributions to the Legal Services Board and the Human Rights Tribunal for their operations in Nunavut.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	400	616	400	321
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	400	616	400	321

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Nunavut - Various			
Minor Capital	400	1,600	-
Total Tangible Assets	400		
TOTAL BRANCH	400		

CORRECTIONS

The primary purpose of Corrections is the protection of members of society by ensuring appropriate measures of offender control while at the same time providing offenders with opportunities for healing. Corrections administers programs that include adult and young offenders' institutions, on-the-land camps and alternative homes (i.e. open custody). The division also administers the Inuit cultural skills programs that assist adult and youth offenders in developing traditional skills. The Community Corrections (probation) program supervises offenders placed on probation or released from institutions on parole or early release.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,575	5,573	500	9,686
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,575	5,573	500	9,686

CORRECTIONS

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Baffin Correctional Centre Temporary Housing Structure	8,575	100	700
Total Tangible Assets	8,575		
TOTAL BRANCH	8,575		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	8,975	-	-	-	8,975
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,975	-	-	-	8,975







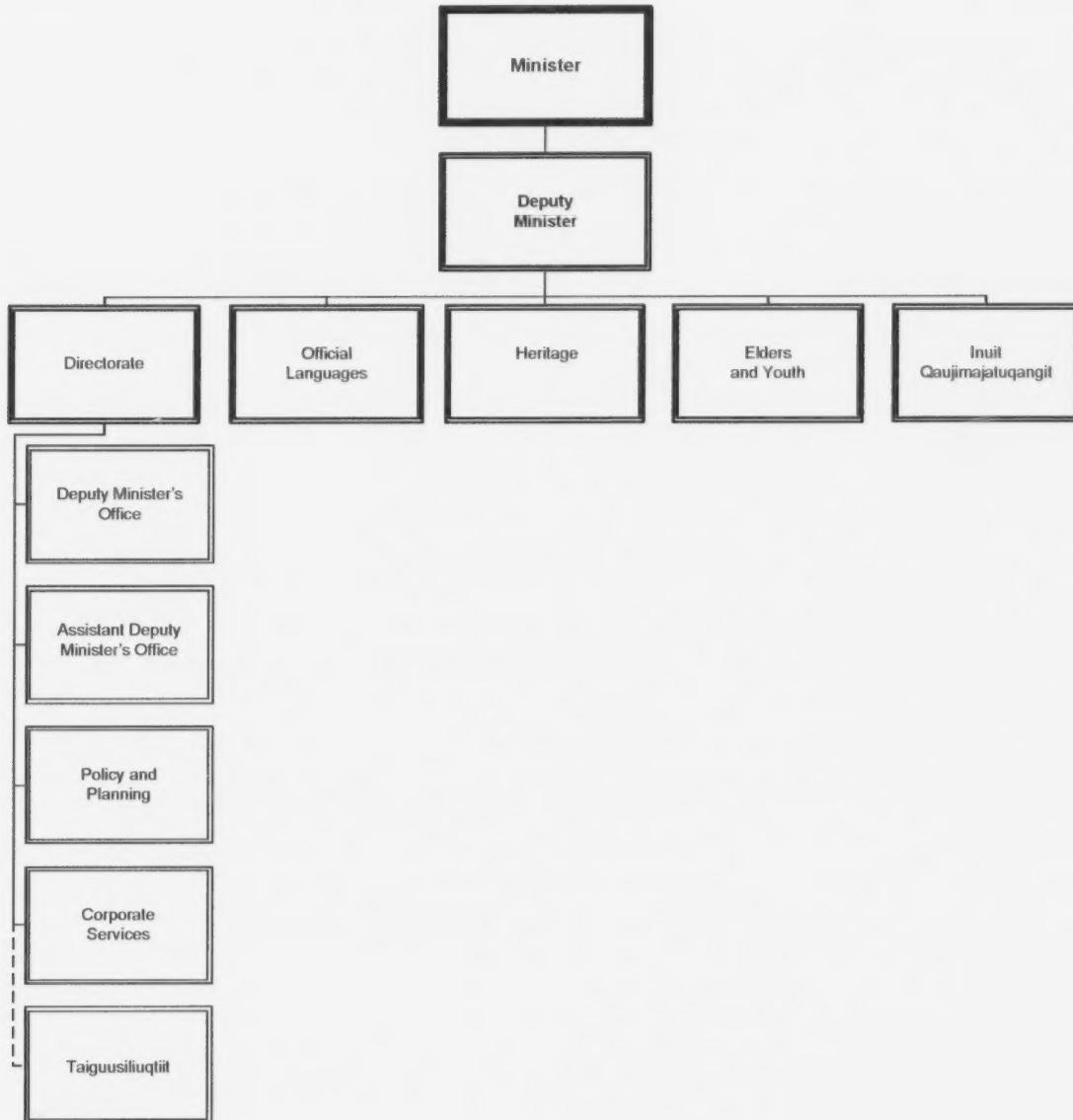
CULTURE AND HERITAGE

Simon Awa
Deputy Minister

James Arreak
Minister

Naullaq Arnaquq
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

The mission of the Department of Culture and Heritage is to preserve and enhance Nunavut's culture, heritage and languages for Nunavummiut. The department achieves its mission by promoting Inuit Societal Values through the application of *Inuit Qaujimajatuqangit*; promoting the use of Inuit language in the workplace and throughout the territory; promoting access to information and resource materials in Nunavut's official languages in all communities; assisting non-profit, community-based individuals and organizations in cultural, language, and heritage activities; enhancing public library services across Nunavut; and encouraging on-going dialogue between elders and youth and the government.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	60	60	57
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	60	60	57

DIRECTORATE

The Directorate provides overall management support to the department under the direction of the Deputy Minister who, as the administrative head of the department, makes recommendations to the Minister about goals, objectives and standards for all programs and services. The administrative mandate includes strategic planning, resource allocation, development of legislation and policy, budget coordination, communications, capital planning, financial services, Inuit employment and human resource planning and development. The Directorate also works to ensure compliance with the *Inuit Language Protection Act* and the *Official Languages Act*, and uses *Inuit Qaujimajatuqangit* practices to ensure the department reflects the Government of Nunavut's goal of being open, available, transparent and accessible to everyone.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	60	60	60	57
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	60	60	57

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			-
Minor Capital	60	240	
Total Tangible Assets	60		
TOTAL BRANCH	60		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	60	-	-	-	60
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	60	-	-	-	60







EDUCATION

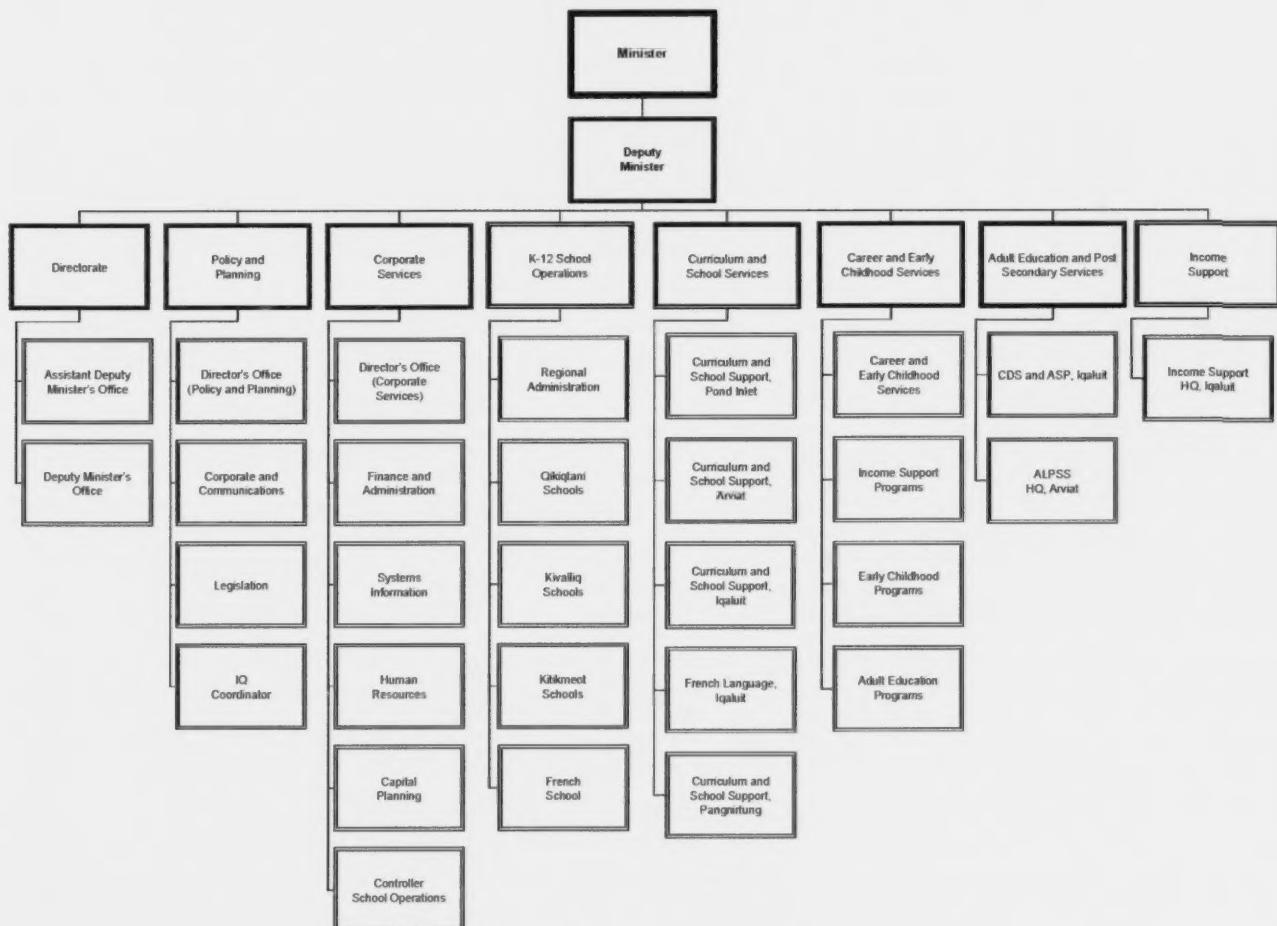
Eva Aariak
Minister

Trudy Pettigrew
Acting Assistant Deputy Minister
School Services and Operations

Kathy Okpik
Deputy Minister

Irene Tanuyak
Assistant Deputy Minister
Adult Learning and Field Operations

ACCOUNTING STRUCTURE CHART



MISSION

The Department of Education works collaboratively to build a seamless learning environment that is accessible to learners of all ages, inspires excellence among learners and educators, and promotes personal and community well-being.

A wide range of programs and services are provided to Nunavummiut which encourage and support self-reliance, leading individuals towards productive decisions for themselves and their communities. In order to successfully deliver these programs and meet the needs of Nunavummiut, the department has developed partnerships within Nunavut and throughout Canada. These partnerships involve Elders, schools, communities, Nunavut Arctic College, District Education Authorities, the *Commission Scolaire Francophone du Nunavut*, other Government of Nunavut departments, the federal government, businesses and Inuit organizations, and public and non-profit boards and agencies.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	16,910	24,349	17,810	7,309
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,910	24,349	17,810	7,309

CORPORATE SERVICES

The Corporate Services branch is a multi-disciplined branch of the Department of Education in Nunavut responsible for the provision of support functions in four main sectors. These sectors include human resource development, information technology, administration and financial services, and capital planning and project management.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	16,910	24,349	17,810	7,309
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	16,910	24,349	17,810	7,309

CORPORATE SERVICES

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Levi Angmak Addition	1,500	27,050	50
Baker Lake			
New Middle School	50	19,150	-
Gjoa Haven			
Phase II High School Renovations	9,300	15,730	25,252
Iqaluit			
Inuksuk High School Renovations	100	300	17,444
Qikiqtarjuaq			
Inuksuit School Addition	50	-	11,416
Nunavut - Various			
Minor Projects	500	2,800	-
Small Capital (\$250,000 or less)	5,410	21,640	-
Total Tangible Assets	16,910		
TOTAL BRANCH	16,910		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	5,910	150	1,550	9,300	16,910
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	5,910	150	1,550	9,300	16,910







**HEALTH AND
SOCIAL SERVICES**

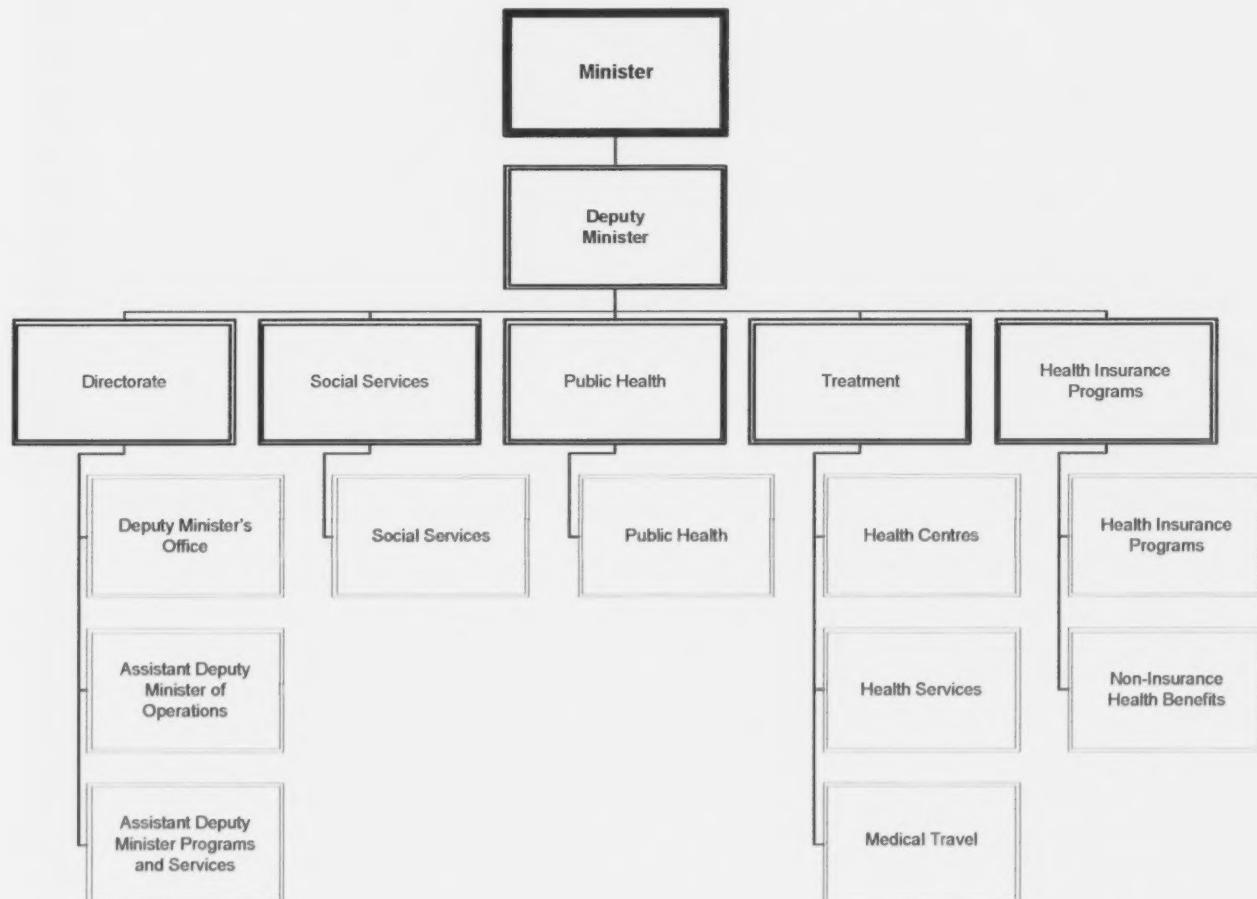
Monita O'Conner
Assistant Deputy Minister
Operations

Keith Peterson
Minister

Peter Ma
Deputy Minister

Vacant
Assistant Deputy Minister
Programs and Standards

ACCOUNTING STRUCTURE CHART



MISSION

Our mission is to promote, protect and enhance the health and well-being of all Nunavummiut, incorporating Inuit Societal Values at all levels of service delivery and design.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	24,620	54,471	10,536	14,319
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	24,620	54,471	10,536	14,319

DIRECTORATE

The Directorate Branch provides overall management support under the direction of the Deputy Minister and provides advice to the Minister. The Branch is responsible for strategic planning, providing leadership in the development of policy and legislation, communications, budget coordination, capital planning, financial services, human resource development, systems support. Leadership and coordination in the areas of nursing, regional service delivery, and overall departmental quality assurance are also key functions of this Branch.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	24,620	54,471	10,536	14,319
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	24,620	54,471	10,536	14,319

DIRECTORATE

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Baffin Regional Hospital Renovations	6,990	-	29,488
Repulse Bay			
Replace Health Centre	100	-	26,504
Taloyoak			
Replace Health Centre	15,730	9,203	730
Qikiqtarjuaq			
Replace Health Centre	100	-	-
Nunavut – Various			
Minor Projects	700	2,800	-
Small Capital (\$250,000 or less)	1,000	4,000	-
Total Tangible Assets	24,620		
TOTAL BRANCH	24,620		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,700	7,090	100	15,730	24,620
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,700	7,090	100	15,730	24,620







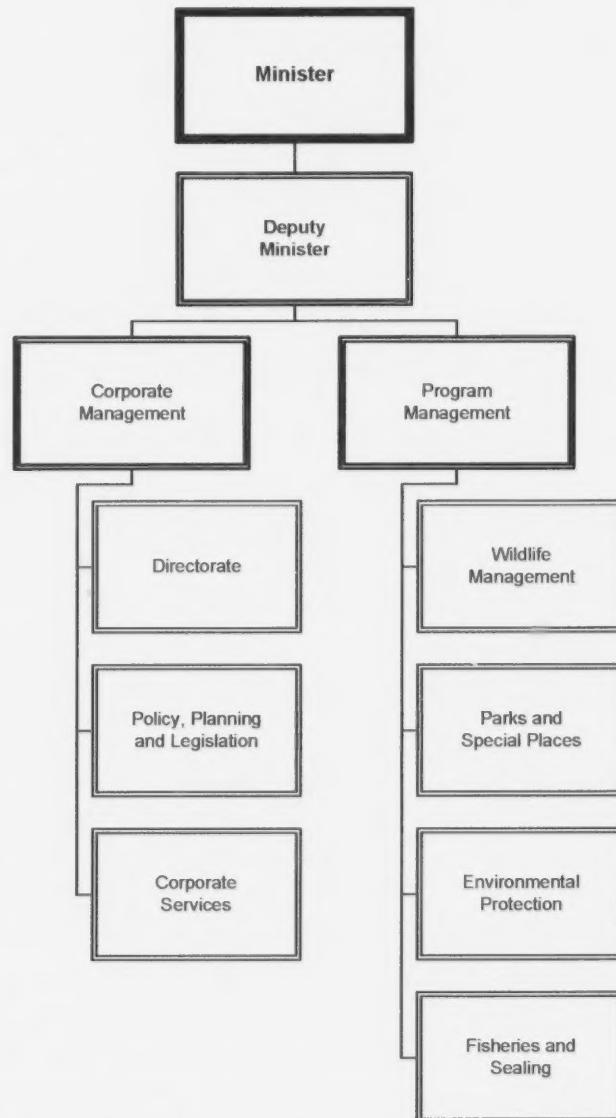
ENVIRONMENT

David Akeeagok
Deputy Minister

James Arreak
Minister

Earle Baddaloo
Assistant Deputy Minister

ACCOUNTING STRUCTURE CHART



MISSION

Through *avatimik kamattianiq* (environmental stewardship), the Department of Environment, in partnership with others, protects the environment (land, air, water), parks and wildlife by promoting the sustainable use of these renewable resources.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,980	6,473	3,044	1,627
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,980	6,473	3,044	1,627

PROGRAM MANAGEMENT

The Program Management branch is responsible for the development and delivery of programs in areas of land, wildlife and resource management, and parks and environmental protection. This support is available to people, stakeholder organizations, and the private sector.

The branch's four divisions: Parks and Special Places, Environmental Protection, Fisheries and Sealing, and Wildlife Management, are responsible for supporting the core functions of the government through research, policy and legislation development, regulatory process, strategic planning, financial management, communications, incorporation of Inuit Qaujimajatuqangit, program evaluation, and support to the Deputy Minister and Minister.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	3,980	6,473	3,044	1,627
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	3,980	6,473	3,044	1,627

PROGRAM MANAGEMENT

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arviat			
Park Development	150	-	275
Baker Lake			
Thelon/Kazan Heritage River Development	80	180	220
Clyde River			
Park Development	200	450	501
Rankin Inlet			
Iqalugaarjuup Nunanga	50	150	595
Repulse Bay			
Wildlife Office	1,750	100	150
Resolute Bay			
Wildlife Office Replacement	150	-	-
Sanikiluaq			
Park Development	150	450	350
Nunavut - Various			
Small Capital (\$250,000 or less)	1,200	4,800	-
Wildlife Office Renovations	100	400	-
Qikiqtaaluk - Various			
Napartulik (Axel Heiberg Island) Park Development	150	-	400
Total Tangible Assets	3,980		
TOTAL BRANCH	3,980		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	1,300	650	2,030	-	3,980
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	1,300	650	2,030	-	3,980







**COMMUNITY AND
GOVERNMENT SERVICES**

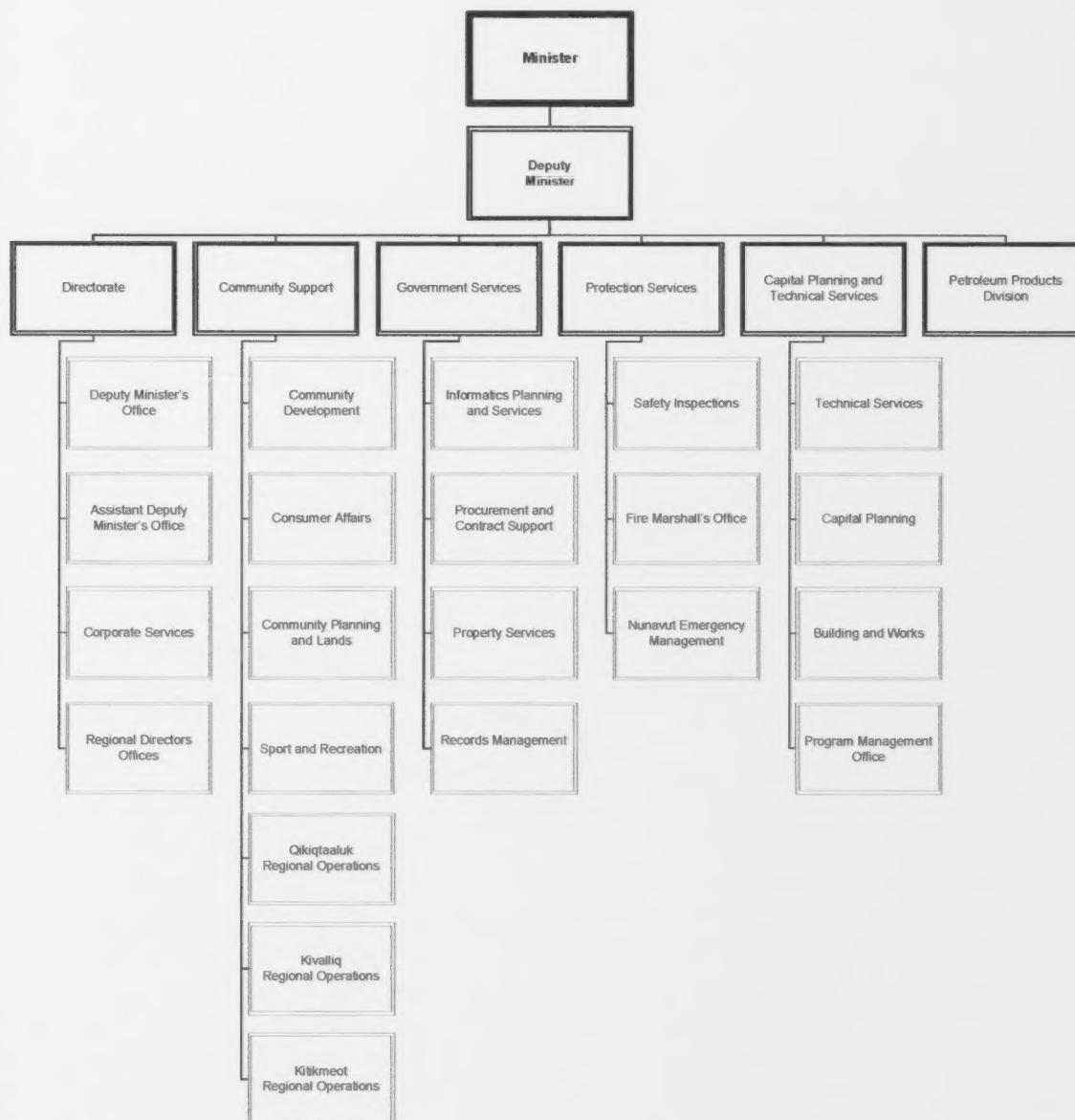
Lorne Kusugak
Minister

Roy Green
Assistant Deputy Minister
Capital Planning and Technical Services

Roy Green
Acting Deputy Minister

Darren Flynn
Assistant Deputy Minister
Community Support

ACCOUNTING STRUCTURE CHART



MISSION

CGS works in partnership with community governments and assists them in building their capacity so that they can meet the needs of their residents. We provide programs and funding that support core municipal operation, infrastructure development, and land development. Support is provided to ensure training for councils and municipal employees is available.

CGS provides a range of central services to other government departments and agencies to support the efficient and effective operation of their program and services. That includes procurement, sealift logistics and contracts services; property management and maintenance; technical and project management related to infrastructure construction; and information and records management services.

CGS is also responsible for services directly related to the public. That includes fire safety promotion, inspection and training; electrical and mechanical inspections of buildings; emergency management services including search and rescue coordination and training; consumer affairs; and acquisition and distribution of petroleum products for communities. These services require direct contact with community governments, the business community and the public.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	19,753	55,616	15,755	22,519
Tangible Assets (with PPD)	21,120	24,026	15,015	15,338
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	40,873	79,642	30,770	37,857

CAPITAL PLANNING

The Capital Planning branch is responsible for providing comprehensive government asset life cycle management, including: assisting clients and stakeholders with identifying and planning their long-term capital requirements; developing suitable technical standards for infrastructure; providing design management services for government projects, as well as with the maintenance and management of the government inventory of owned and leased facilities.

Capital Planning supports community governments with capital planning and lifecycle management of municipal infrastructure. It works with the Nunavut Community Infrastructure Advisory Committee to support the identification of community capital infrastructure plans and priorities. Capital Planning is directly responsible for the successful implementation, management and reporting required under the Gas Tax Fund, the Building Canada Fund and other Federal Infrastructure Programs. Capital Planning supports communities in developing and maintaining Integrated Community Sustainability Plans.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	19,753	55,616	15,755	22,519
Tangible Assets	2,000	8,854	9,142	12,174
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	21,753	64,470	24,897	34,693

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arviat			
Hamlet Office	75	-	2,275
Cambridge Bay			
Arena/Office Renovations	350	-	75
Water Treatment System	1,250	368	2,200
Cape Dorset			
525 Garage	260	-	240
Clyde River			
Hamlet Office	75	-	1,675
Mechanical Garage	200	-	175
Gjoa Haven			
Warehouse	150	-	200
Igloolik			
New Community Hall	3,000	-	5,265
Iqaluit			
City of Iqaluit Contribution Agreement	3,400	13,600	-
Kugaaruk			
Hamlet Office	500	-	-
Qikiqtarjuaq			
Municipal Office	700	-	3,486
Resolute Bay			
Water System	2,250	302	5,000
Taloyoak			
Community Hall Renovations	43	-	2,800
Kitikmeot - Various			
Granular	2,500	2,500	5,145
Nunavut - Various			
Small Capital	5,000	20,000	-
Total Grants and Contributions	19,753		

CAPITAL PLANNING

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Iqaluit			
Server Room Upgrades	2,000	-	-
Total Tangible Assets	2,000		
TOTAL BRANCH	21,753		

PETROLEUM PRODUCTS REVOLVING FUND

The fund provides working capital to finance inventory, accounts receivable and operating expenses. Operating expenses are recovered through the price structure to achieve a break-even operation.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	19,120	15,172	5,873	3,164
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	19,120	15,172	5,873	3,164

PETROLEUM PRODUCTS REVOLVING FUND

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Arctic Bay			
Bulk Fuel Storage Capacity Increase	300	-	175
Baker Lake			
Bulk Fuel Storage Capacity Increase	3,500	100	450
Cambridge Bay			
Bulk Fuel Storage Capacity Increase	10,800	5,290	5,050
Chesterfield Inlet			
Bulk Fuel Storage Capacity Increase	100	-	5,500
Coral Harbour			
Bulk Fuel Storage Capacity Increase	2,300	3,000	400
Igloolik			
Bulk Fuel Storage Capacity Increase	1,820	4,280	450
Sanikiluaq			
Bulk Fuel Storage Capacity Increase	300	-	175
Total Tangible Assets	19,120		
TOTAL BRANCH	19,120		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	5,000	9,885	75	4,793	19,753
Tangible Assets	2,000	2,420	5,900	10,800	21,120
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	7,000	12,305	5,975	15,593	40,873





ECONOMIC DEVELOPMENT AND TRANSPORTATION

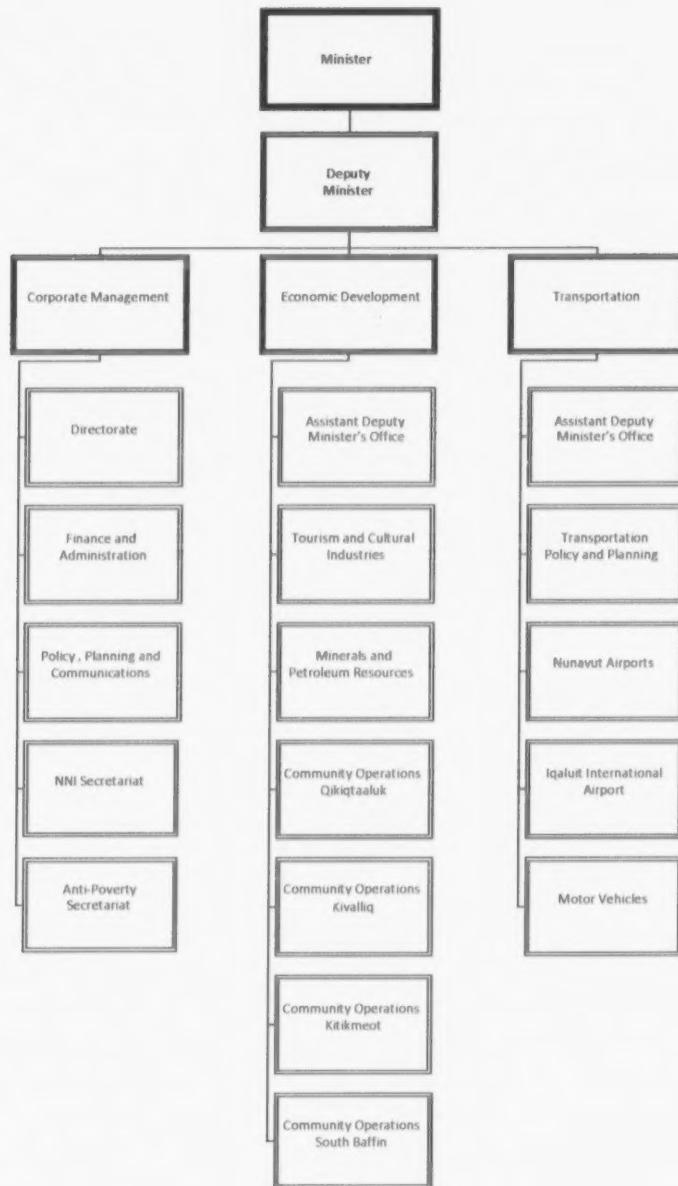
Peter Taptuna
Minister

Gordon MacKay
Assistant Deputy Minister
Economic Development

Robert Long
Deputy Minister

Methusalah Kunuk
Assistant Deputy Minister
Transportation

Accounting Structure Chart



MISSION

Working in partnership to support Nunavummiut in stimulating and strengthening the economy, and to ensure the safe and effective movement of people, goods, and knowledge.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	500	-	-	-
Tangible Assets	19,575	26,481	14,400	7,595
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	20,075	26,481	14,400	7,595

TRANSPORTATION

The Assistant Deputy Minister for Transportation has the overall responsibility for the strategic direction for transportation policy, operations and planning. Transportation includes the Transportation Policy and Planning, Motor Vehicles, Nunavut Airports and Iqaluit International Airport divisions.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	500	-	-	-
Tangible Assets	19,575	26,481	14,400	7,595
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	20,075	26,481	14,400	7,595

TRANSPORTATION

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Nunavut - Various			
Small Craft Harbours	500	2,000	-
Total Grants and Contributions		500	
Tangible Assets			
Cambridge Bay			
Airport Improvements	1,475	25	2,500
Iqaluit			
Iqaluit International Airport Improvements (P3)	12,200	143,680	7,500
Kugluktuk			
Airside Surfaces Rehabilitation	400	-	-
Rankin Inlet			
Airport Improvements	2,600	25	4,125
Taloyoak			
Air Terminal Building	400	-	50
Nunavut - various			
Minor Capital	1,700	6,800	-
Small Capital (\$250,000 or less)	800	3,200	-
Total Tangible Assets	19,575		
TOTAL BRANCH	20,075		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	500	-	-	-	500
Tangible Assets	14,700	-	2,600	2,275	19,575
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	15,200		2,600	2,275	20,075







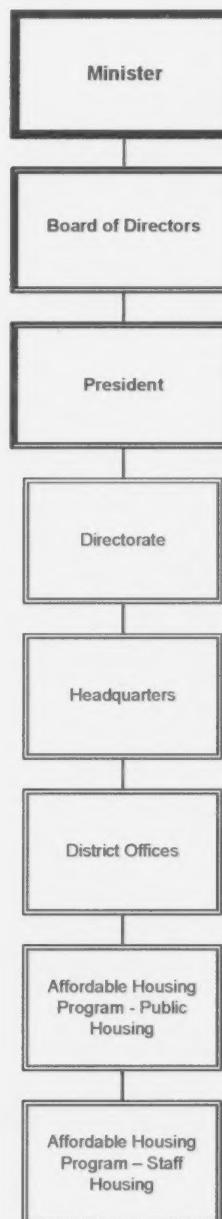
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Eugene Lysy
Chairperson

Peter Taptuna
Minister

Alain Barriault
President

ACCOUNTING STRUCTURE CHART



MISSION

To provide opportunities for all residents of Nunavut to have homes that support a healthy, secure, independent and dignified lifestyle through working with our communities to allow them to assume the role of providing housing to Nunavummiut.

DETAIL OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	28,841	16,004	16,004	47,894
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	28,841	16,004	16,004	47,894

NUNAVUT HOUSING CORPORATION

The Nunavut Housing Corporation provides public and staff rental housing, homeownership, renovation programs and related services to residents of Nunavut, with the assistance of our partners, the Local Housing Organizations. The contributions to the corporation shown on this page are the Government of Nunavut's share only and this is the amount voted by the Legislative Assembly. The corporation receives additional funding through contributions provided through the Canada Mortgage and Housing Corporation (CMHC), Infrastructure Canada, tenant rentals and other income.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	28,841	16,004	16,004	47,894
Tangible Assets	-	-	-	-
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	28,841	16,004	16,004	47,894

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions			
Arctic Bay			
Modernization and Improvement / Retrofit - GN Funds	201	804	-
Arviat			
Modernization and Improvement / Retrofit - GN Funds	458	1,832	-
Baker Lake			
Modernization and Improvement / Retrofit - GN Funds	514	2,056	-
Cambridge Bay			
Modernization and Improvement / Retrofit - GN Funds	279	1,116	-
Cape Dorset			
Modernization and Improvement / Retrofit - GN Funds	353	1,412	-
Chesterfield Inlet			
Modernization and Improvement / Retrofit - GN Funds	130	520	-
Clyde River			
Modernization and Improvement / Retrofit - GN Funds	191	764	-
Coral Harbour			
Modernization and Improvement / Retrofit - GN Funds	176	704	-
Gjoa Haven			
Modernization and Improvement / Retrofit - GN Funds	309	1,236	-
Grise Fiord			
Modernization and Improvement / Retrofit - GN Funds	45	180	-
Hall Beach			
Modernization and Improvement / Retrofit - GN Funds	171	684	-
Igloolik			
Modernization and Improvement / Retrofit - GN Funds	293	1,172	-
Iqaluit			
Modernization and Improvement / Retrofit - GN Funds	648	2,592	-
Kimmirut			
Modernization and Improvement / Retrofit - GN Funds	105	420	-
Kugaaruk			
Modernization and Improvement / Retrofit - GN Funds	164	656	-
Kugluktuk			
Modernization and Improvement / Retrofit - GN Funds	300	1,200	-
Pangnirtung			
Modernization and Improvement / Retrofit - GN Funds	338	1,352	-
Pond Inlet			
Modernization and Improvement / Retrofit - GN Funds	305	1,220	-

NUNAVUT HOUSING CORPORATION

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Grants and Contributions (continued)			
Qikiqtarjuaq			
Modernization and Improvement / Retrofit - GN Funds	171	684	-
Rankin Inlet			
Modernization and Improvement / Retrofit - GN Funds	394	1,576	-
Repulse Bay			
Modernization and Improvement / Retrofit - GN Funds	180	720	-
Resolute Bay			
Modernization and Improvement / Retrofit - GN Funds	57	228	-
Sanikiluaq			
Modernization and Improvement / Retrofit - GN Funds	199	796	-
Taloyoak			
Modernization and Improvement / Retrofit - GN Funds	265	1,060	-
Whale Cove			
Modernization and Improvement / Retrofit - GN Funds	96	384	-
Kitikmeot - various			
Homeownership Programs	800	3,200	-
Kivalliq – various			
Homeownership Programs	1,200	4,800	-
Nunavut – Various			
Fire Damage Replacement	3,400	4,000	-
Homeownership Program – HOTRP	500	2,000	-
Mobile Equipment	983	3,932	-
Modernization and Improvement / Retrofit - Staff Housing	500	2,000	-
Public Housing Units	8,000	10,000	-
Seniors and Disabled Preventative Maintenance Program	116	464	-
Staff Housing Units	5,000	20,000	-
Qikiqtaaluk – Various			
Homeownership Programs	2,000	8,000	-
Total Grants and Contributions	28,841		
TOTAL BRANCH	28,841		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	18,499	5,077	3,148	2,117	28,841
Tangible Assets	-	-	-	-	-
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	18,499	5,077	3,148	2,117	28,841





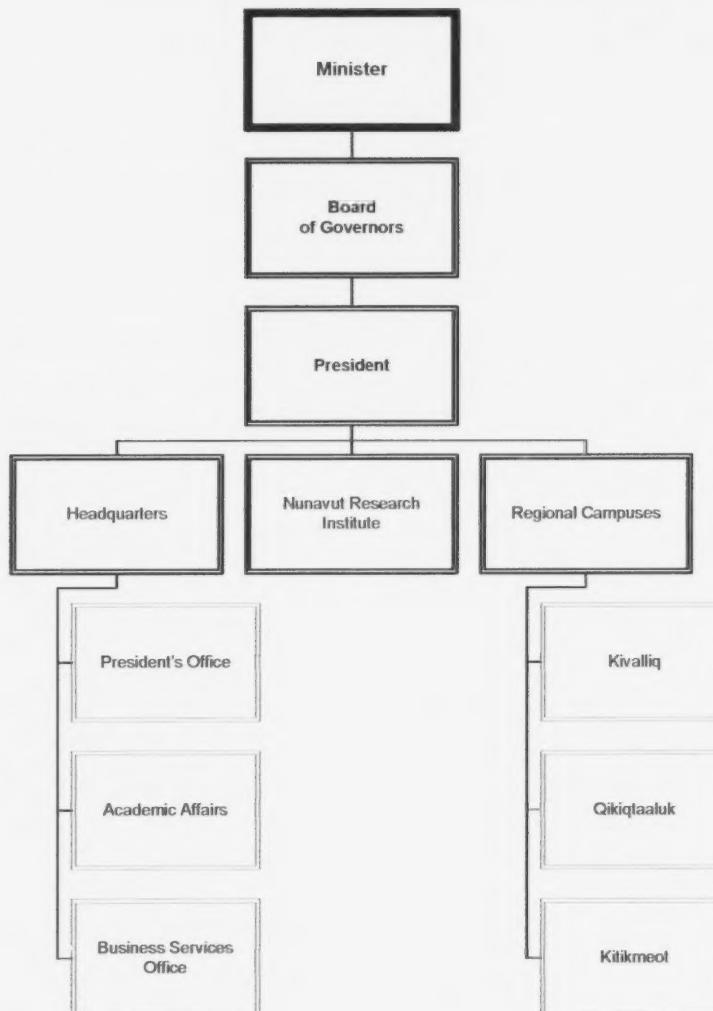
ᓄᓇᕗᑦ
Nunavut
Arctic College

Daniel Shewchuk
Minister

Frank Pearce
Chairperson

Michael Shouldice
President

ACCOUNTING STRUCTURE CHART



MISSION

To strengthen the people and communities of Nunavut by providing life-long learning opportunities for northern adults by appropriately delivering high quality career programs developed with input from our partners throughout the Arctic, and by making the benefits of Inuit traditional knowledge and southern science more accessible.

DETAILS OF EXPENDITURES

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,270	3,002	100	352
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,270	3,002	100	352

HEADQUARTERS

Headquarters is based in Arviat and is responsible for the administration and management of the college. The college is responsible, through the Board of Governors, to the Minister Responsible for Nunavut Arctic College. Included in this structure are: Board of Governors, Office of the President, Finance and Administration division and Academic Affairs.

CAPITAL EXPENDITURES	Capital Estimates 2013-2014 (\$000)	Revised Estimates 2012-2013 (\$000)	Capital Estimates 2012-2013 (\$000)	Actual Expenditures 2011-2012 (\$000)
Grants and Contributions	-	-	-	-
Tangible Assets	8,270	3,002	100	352
Computer Hardware and Software	-	-	-	-
TOTAL CAPITAL EXPENDITURES	8,270	3,002	100	352

HEADQUARTERS

DETAIL OF CAPITAL	Capital Estimates 2013-2014 (\$000)	Capital Plan 2014-2018 (\$000)	Prior Years Budgets (\$000)
Tangible Assets			
Cambridge Bay			
Kitikmeot Campus, Residence and Daycare	6,560	5,172	1,095
Iqaluit			
Community Learning Centre	1,000	-	100
Whale Cove			
Community Learning Centre and Daycare	460	-	50
Nunavut – Various			
Minor Capital	250	1,000	-
Total Tangible Assets	8,270		
TOTAL BRANCH	8,270		

DISTRIBUTION OF CAPITAL BUDGET

	Headquarters (\$000)	Qikiqtaaluk (\$000)	Kivalliq (\$000)	Kitikmeot (\$000)	Total (\$000)
Grants and Contributions	-	-	-	-	-
Tangible Assets	250	1,000	460	6,560	8,270
Computer Hardware and Software	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	250	1,000	460	6,560	8,270







APPENDIX I:

GLOSSARY



GLOSSARY

Accounting Structure Chart	Departmental structure starting with the Minister, Deputy Minister(s), Branch and Division levels consistent with the classification of accounts.
Appropriation	Authority contained in an Act to incur expenditure.
Branch	Departments are further subdivided into Branches.
Branch Summary	Describes the major responsibilities and summarizes capital expenditures for the Branch.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Physical property used in the operations of the government, and not intended for sale. Capital assets will have a useful life of one year or longer.
Capital Expenditures	Government expenditures for the purchase or construction of a capital asset; an outlay that increases the expected useful life of an existing capital asset; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Capital Lease	A lease agreement for real property where the benefits and risks have been substantially transferred to the government, even though ownership remains with the lessor.
Capital Projects	Projects established for the purchase or construction of Capital Assets. A capital project includes a purchase of land or equipment and/or the construction of a building or other facility; planning and study costs related to capital asset acquisition or construction; or grants and contributions to other agencies for the purpose of capital acquisition or construction.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Department	Organizational entity, established by Cabinet to deliver programs and services within a specified mandate.
Department Summary	Describes the Mission or purpose, and summarizes the Detail of Expenditures for each Department.
Detail of Capital	A listing of the capital projects by Standard Object and geographic area within a Branch.

GLOSSARY

Estimates	The estimate of expenditures and revenues approved by the Legislative Assembly for all government departments.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of Nunavut's fiscal year starts April 1 and ends March 31 of the following calendar year.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Objects of Expenditure	Votes and Items of expenditure are broken down into greater detail termed Control, Standard, and Detailed Objects of expenditure. In the Capital Estimates, expenditures are presented within three Standard Objects of Expenditure: - Grants and Contributions - Tangible Assets - Computer Hardware and Software
Regions	Geographical sub-divisions of Nunavut for administrative purposes.
Vote	A category of expenditure according to its intended use (e.g. Vote 1 – Operations and Maintenance, Vote 2 – Capital).



APPENDIX II:
CAPITAL PLAN
BY DEPARTMENT



INDEX: PROJECTS BY DEPARTMENT

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FIVE YEAR CAPITAL PLAN

INTRODUCTION

While subject to revision each year, the Five Year Capital Plan provides a framework for review of the Government's future capital expenditure priorities, including planned expenditures for the forthcoming budget year, 2013-2014.

The Standing Committees reviewed the Capital Plan in September 2012, prior to tabling of the 2013-2014 Capital Estimates in the Legislative Assembly in October 2012.

The Five Year Capital Plan outlines \$152.9 million in expenditures for 2013-2014, and a total of \$675.3 million over the Five Year Capital Plan period. Projects are arranged by department and community.

The three largest appropriations in 2013-14 are allocated to the Department of Community and Government Services with 27% of the total, the Nunavut Housing Corporation with 19%, and the Department of Health and Social Services with 16% of the total approved to complete various projects.

The Plan details expenditures planned primarily from Vote 2 - Capital. Complete budget details of projects which are jointly funded with contributions from third parties and the Government of Nunavut are provided in Appendix IV – Other Funded Infrastructure Projects.

OFFICE OF THE LEGISLATIVE ASSEMBLY

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2013-14	2014-15	2015-16	2016-17	2017-18		
Iqaluit								
Audio Visual Systems - Upgrades	-	25	25	25	25	25	125	125
Elections Nunavut Equipment	-	15	15	15	15	15	75	75
Furniture and Equipment Replacement	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	-	25	25	25	25	25	125	125
Legislative Assembly Computer Systems	-	70	70	70	70	70	350	350
Photocopier and Equipment Replacements	-	50	50	50	50	50	250	250
Total Department	-	255	255	255	255	255	1,275	1,275

FINANCE (NUNAVUT ARCTIC COLLEGE)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2013-14	2014-15	2015-16	2016-17	2017-18		
Arviat								
Arviat Teacher Education Centre	-	-	-	-	-	100	-	100
Cambridge Bay								
Kitikmeot Campus, Residence, & Daycare (Mine Training Centre)	1,095	6,560	5,172	-	-	-	11,732	12,827
Grise Fiord								
Grise Fiord Community Learning Centre	50	-	326	-	-	-	326	376
Iqaluit								
Iqaluit Community Learning Centre	100	1,000	-	-	-	-	1,000	1,100
Kugaaruk								
Kugaaruk Community Learning Centre	-	-	-	100	-	-	100	100
Rankin Inlet								
Equipment Training Centre	-	-	500	-	-	-	500	500
Whale Cove								
Whale Cove Community Learning Centre/Daycare Centre	50	460	-	-	-	-	460	510
Nunavut - various								
Minor Capital Projects	-	250	250	250	250	250	1,250	1,250
Total Department	1,295	8,270	6,248	350	350	250	15,468	16,763

JUSTICE

(\$000)

Project	Prior Years	Budget		Planned			Total Five Year Plan	Project Total
		2013-14	2014-15	2015-16	2016-17	2017-18		
Iqaluit								
Baffin Correctional Centre Temporary Housing Structure	700	8,575	100	-	-	-	8,675	9,375
Nunavut - various								
Minor Capital	-	400	400	400	400	400	2,000	2,000
Total Department	700	8,975	500	400	400	400	10,675	11,375

CULTURE AND HERITAGE

(\$000)

Project	Prior Years	Budget	Planned				Total for Plan	Project Total
			2013-14	2014-15	2015-16	2016-17		
Iqaluit								
Minor Capital	-	60	60	60	60	60	300	300
Total Department	-	60	60	60	60	60	300	300

EDUCATION

(\$000)

Project	Prior Years	Budget		Planned			Total for Plan	Project Total
		2013-14	2014-15	2015-16	2016-17	2017-18		
Arviat								
Levi Angmak Addition	50	1,500	8,000	8,000	6,000	5,050	28,550	28,600
Baker Lake								
New Middle School	-	50	1,500	8,800	8,800	50	19,200	19,200
Coral Harbour								
New School	-	-	50	1,200	10,200	10,200	21,650	21,650
Gjoa Haven								
Phase II High School Renovations	25,252	9,300	6,000	6,000	3,630	100	25,030	50,282
Igloolik								
Ataguttaaluk Secondary School Addition	1,250	-	11,000	11,000	50	-	22,050	23,300
Iqaluit								
Inuksuk High School Renovations	17,444	100	100	100	100	-	400	17,844
Qikiqtarjuaq								
Inuksuit School Addition	11,416	50	-	-	-	-	50	11,466
Repulse Bay								
New School	1,250	-	8,000	8,000	5,000	50	21,050	22,300
Taloyoak								
School Addition	-	-	-	-	50	-	50	50
Nunavut - various								
Buses	-	185	185	185	185	185	925	925
Minor Projects	-	500	700	700	700	700	3,300	3,300
Nunavut School Assessment	-	125	125	125	125	125	625	625
Ongoing Life Cycle Repairs	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Special Needs Assessment	-	100	100	100	100	100	500	500
Total Department	56,662	16,910	40,760	49,210	39,940	21,560	168,380	225,042

HEALTH AND SOCIAL SERVICES

(\$000)

Project	Prior Years	Budget	Planned				Total for Plan	Project Total
			2013-14	2014-15	2015-16	2016-17		
Arctic Bay								
Replace Health Centre	690	-	-	-	16,992	9,754	-	26,746
Iqaluit								
Baffin Regional Hospital Renovations	29,488	6,990	-	-	-	-	-	6,990
Qikiqtarjuaq								
Replace Health Centre	-	100	-	-	-	-	-	100
Repulse Bay								
Replace Health Centre	26,504	100	-	-	-	-	-	100
Taloyoak								
Replace Health Centre	730	15,730	9,103	100	-	-	-	24,933
Nunavut - various								
Minor Projects	-	700	700	700	700	700	3,500	3,500
Small Capital Projects	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Total Department	57,412	24,620	10,803	18,792	11,454	1,700	67,369	124,781

ENVIRONMENT

Project	Prior Years	Budget	Planned					Total Five Year Plan	Project Total
			2013-14	2014-15	2015-16	2016-17	2017-18		
Arviat									
Arviat Park Development	275	150	-	-	-	-	-	150	425
Baker Lake									
Thelon-Kazan Heritage River Development	220	80	80	50	50	-	-	260	480
Clyde River									
Clyde River Park Development	501	200	150	150	150	-	-	650	1,151
Rankin Inlet									
Iqalugaarjuup Nunanga	595	50	50	50	50	-	-	200	795
Repulse Bay									
Repulse Bay Wildlife Office	150	1,750	100	-	-	-	-	1,850	2,000
Resolute Bay									
Resolute Bay Wildlife Office Replacement	-	150	-	-	-	-	-	150	150
Sanikiluaq									
Sanikiluaq Park Development	350	150	150	150	150	-	-	600	950
Nunavut - various									
Environment Small Capital	-	1,200	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovations	-	100	100	100	100	100	100	500	500
Scientific Equipment/Licensing for Research Vessel	478	-	110	-	-	-	-	110	588
Qikiqtaaluk - various									
Napartulik (Axel Heberg Island) Park Development	400	150	-	-	-	-	-	150	550
Total Department	2,969	3,980	1,940	1,700	1,700	1,300	10,620	13,589	

COMMUNITY AND GOVERNMENT SERVICES

Project	Prior Years	Budget	Planned					Total for Plan	Project Total
			2013-14	2014-15	2015-16	2016-17	2017-18		
Arctic Bay									
Bulk Fuel Storage Capacity Increase	175	300	-	-	-	-	-	300	475
Arviat									
Hamlet Office	2,275	75	-	-	-	-	-	75	2,350
Baker Lake									
Bulk Fuel Storage Capacity Increase	450	3,500	100	-	-	-	-	3,600	4,050
Cambridge Bay									
Arena/Office Renovation	75	350	-	-	-	-	-	350	425
Bulk Fuel Storage Capacity Increase	5,050	10,800	5,200	90	-	-	-	16,090	21,140
Water Treatment System	2,200	1,250	368	-	-	-	-	1,618	3,818
Cape Dorset									
525 Garage	240	260	-	-	-	-	-	260	500
Chesterfield Inlet									
Bulk Fuel Storage Capacity Increase	5,500	100	-	-	-	-	-	100	5,600
Clyde River									
Hamlet Office	1,675	75	-	-	-	-	-	75	1,750
Mechanical Garage	175	200	-	-	-	-	-	200	375
Coral Harbour									
Bulk Fuel Storage Capacity Increase	400	2,300	2,900	100	-	-	-	5,300	5,700
Gjoa Haven									
Hamlet Office Renovation	525	-	2,700	2,300	30	-	-	5,030	5,555
Warehouse	200	150	-	-	-	-	-	150	350
Hall Beach									
New Fire Hall	500	-	2,215	85	-	-	-	2,300	2,800
Igloolik									
New Community Hall	5,265	3,000	-	-	-	-	-	3,000	8,265
Bulk Fuel Storage Capacity Increase	450	1,820	1,880	2,300	100	-	-	6,100	6,550
Iqaluit									
City of Iqaluit Contribution Agreement	-	3,400	3,400	3,400	3,400	3,400	3,400	17,000	17,000
Server Room Upgrades	-	2,000	-	-	-	-	-	2,000	2,000
Preplanning Studies	-	-	2,000	2,000	2,000	2,000	2,000	8,000	8,000
Kugaaruk									
Hamlet Office	-	500	-	-	-	-	-	500	500
Pond Inlet									
Bulk Fuel Storage Capacity Increase	450	-	4,300	2,800	100	-	-	7,200	7,650

COMMUNITY AND GOVERNMENT SERVICES

Project	Prior Years	(\$000)						Total for Plan	Project Total
		Budget 2013-14	Budget 2014-15	Planned 2015-16	Planned 2016-17	Planned 2017-18			
Community and Government Services (continued)									
Qikiqtarjuaq									
Municipal Office	3,486	700	-	-	-	-	-	700	4,186
Rankin Inlet									
Arena	700	-	-	-	-	-	-	-	700
Resolute Bay									
Water System	5,000	2,250	302	-	-	-	-	2,552	7,552
Sanikiluaq									
Bulk Fuel Storage Capacity Increase	175	300	-	-	-	-	-	300	475
Taloyoak									
Community Hall Renovations	2,800	43	-	-	-	-	-	43	2,843
Kitikmeot - various									
Granular	5,145	2,500	2,500	-	-	-	-	5,000	10,145
Nunavut - various									
Small Capital	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000	
Total Department	42,911	40,873	32,865	18,075	10,630	10,400	112,843	155,754	

ECONOMIC DEVELOPMENT AND TRANSPORTATION

Project	Prior Years	Budget 2013-14	Planned					Total for Plan	Project Total
			2014-15	2015-16	2016-17	2017-18			
Cambridge Bay									
Airport Improvements	2,500	1,475	25	-	-	-	1,500	4,000	
Iqaluit									
Iqaluit International Airport Improvements (P3)	7,500	12,200	33,000	35,500	13,000	62,180	155,880	895,830	
Kugluktuk									
Airside Surface Rehabilitation	-	400	-	-	-	-	400	400	
Rankin Inlet									
Airport Improvements	4,125	2,600	25	-	-	-	2,625	6,750	
Taloyoak									
Air Terminal Building	50	400	-	-	-	-	400	450	
Nunavut - various									
Minor Capital	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500	
Small Capital Projects	-	800	800	800	800	800	4,000	4,000	
Small Craft Harbours	-	500	500	500	500	500	2,500	2,500	
Total Department	14,175	20,075	36,050	38,500	16,000	65,180	175,805	922,430	

NUNAVUT HOUSING CORPORATION

(\$000)

Project	Prior Years	Budget 2013-14	Planned				Total for Plan	Project Total
			2014-15	2015-16	2016-17	2017-18		
Kitikmeot - various								
Homeownership Programs	-	800	800	800	800	800	4,000	4,000
Kivalliq - various								
Homeownership Programs	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Nunavut - various								
Fire Damage Replacement	-	3,400	1,000	1,000	1,000	1,000	7,400	7,400
Homeownership Programs - HOTRP	-	500	500	500	500	500	2,500	2,500
Mobile Equipment	-	983	983	983	983	983	4,915	4,915
Modernization and Improvement / Retrofit - GN Funds	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Modernization and Improvement / Retrofit - Staff Housing	-	500	500	500	500	500	2,500	2,500
Public Housing Units	-	8,000	10,000	-	-	-	18,000	18,000
Seniors and Disabled Preventative Maintenance Program	-	116	116	116	116	116	580	580
Staff Housing Units	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Qikiqtaaluk - various								
Homeownership Programs	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Corporation	-	28,841	28,441	18,441	18,441	18,441	112,605	112,605
Total Government of Nunavut		176,124	152,859	157,922	145,783	99,230	119,546	675,340
								1,583,914







APPENDIX III:
CAPITAL PLAN
BY COMMUNITY



PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget	Planned					Total for Plan	Project Total	
				2013-14	2014-15	2015-16	2016-17	2017-18			
Arctic Bay											
Replace Health Centre	HSS	690	-	-	-	16,992	9,754	-	26,746	27,436	
Bulk Fuel Storage Capacity Increase	PPD	175	300	-	-	-	-	-	300	475	
Total Arctic Bay		865	300	-	16,992	9,754	-	-	27,046	27,911	
Arviat											
Levi Angmak Addition	EDU	50	1,500	8,000	8,000	6,000	5,050	28,550	28,600		
Arviat Park Development	ENV	275	150	-	-	-	-	-	150	425	
Hamlet Office	CGS	2,275	75	-	-	-	-	-	75	2,350	
Arviat Teacher Education Centre	NAC	-	-	-	-	100	-	-	100	100	
Total Arviat		2,600	1,725	8,000	8,000	6,100	5,050	28,875	31,475		
Baker Lake											
New Middle School	EDU	-	50	1,500	8,800	8,800	50	19,200	19,200		
Thelon/Kazan Heritage River Development	ENV	220	80	80	50	50	-	260	480		
Bulk Fuel Storage Capacity Increase	PPD	450	3,500	100	-	-	-	3,600	4,050		
Total Baker Lake		670	3,630	1,680	8,850	8,850	50	23,060	23,730		
Cambridge Bay											
Bulk Fuel Storage Capacity Increase	PPD	5,050	10,800	5,200	90	-	-	16,090	21,140		
Arena/Office Renovation	CGS	75	350	-	-	-	-	350	425		
Water Treatment System	CGS	2,200	1,250	368	-	-	-	1,618	3,818		
Kitikmeot Campus, Residence, Daycare (Mine Training Centre)	NAC	1,095	6,560	5,172	-	-	-	11,732	12,827		
Airport Improvements	EDT	2,500	1,475	25	-	-	-	1,500	4,000		
Total Cambridge Bay		10,920	20,435	10,765	90	-	-	31,290	42,210		
Cape Dorset											
525 Garage	CGS	240	260	-	-	-	-	260	500		
Total Cape Dorset		240	260	-	-	-	-	260	500		
Chesterfield Inlet											
Bulk Fuel Storage Capacity Increase	PPD	5,500	100	-	-	-	-	100	5,600		
Total Chesterfield Inlet		5,500	100	-	-	-	-	100	5,600		
Clyde River											
Clyde River Park Development	ENV	501	200	150	150	150	-	650	1,151		
Hamlet Office	CGS	1,675	75	-	-	-	-	75	1,750		
Mechanical Garage	CGS	175	200	-	-	-	-	200	375		
Total Clyde River		2,351	475	150	150	150	-	925	3,276		
Coral Harbour											
New School	EDU	-	-	50	1,200	10,200	10,200	21,650	21,650		
Bulk Fuel Storage Capacity Increase	ENV	400	2,300	2,900	100	-	-	5,300	5,700		
Total Coral Harbour		400	2,300	2,950	1,300	10,200	10,200	26,950	27,350		

PROJECTS BY COMMUNITY

Project	Dept.	Prior Years	Budget 2013-14	Planned				Total for Plan	Project Total
				2014-15	2015-16	2016-17	2017-18		
Gjoa Haven									
Phase II High School Renovations	EDU	25,252	9,300	6,000	6,000	3,630	100	25,030	50,282
Hamlet Office Renovation	CGS	525	-	2,700	2,300	30	-	5,030	5,555
Warehouse	CGS	200	150	-	-	-	-	150	350
Total Gjoa Haven		25,977	9,450	8,700	8,300	3,660	100	30,210	56,187
Grise Fiord									
Grise Fiord Community Learning Centre	NAC	50	-	326	-	-	-	326	376
Total Grise Fiord		50	-	326	-	-	-	326	376
Hall Beach									
New Fire Hall	CGS	500	-	2,215	85	-	-	2,300	2,800
Total Hall Beach		500	-	2,215	85	-	-	2,300	2,800
Igloolik									
Ataguttaaluk Secondary School Addition	EDU	1,250	-	11,000	11,000	50	-	22,050	23,300
New Community Hall	CGS	5,265	3,000	-	-	-	-	3,000	8,265
Bulk Fuel Storage Capacity Increase	PPD	450	1,820	1,880	2,300	100	-	6,100	6,550
Total Igloolik		6,965	4,820	12,880	13,300	150	-	31,150	38,115
Iqaluit									
Audio Visual Systems - Upgrades	OLA	-	25	25	25	25	25	125	125
Elections Nunavut Equipment	OLA	-	15	15	15	15	15	75	75
Furniture and Equipment Replacement	OLA	-	70	70	70	70	70	350	350
Hansard Recording System - Upgrade	OLA	-	25	25	25	25	25	125	125
Legislative Assembly Computer Systems	OLA	-	70	70	70	70	70	350	350
Photocopier and Equipment Replacements	OLA	-	50	50	50	50	50	250	250
City of Iqaluit Contribution Agreement	CGS	-	3,400	3,400	3,400	3,400	3,400	17,000	17,000
Server Room Upgrades	CGS	-	2,000	-	-	-	-	2,000	2,000
Preplanning Studies	CGS	-	-	2,000	2,000	2,000	2,000	8,000	8,000
Minor Capital	CH	-	60	60	60	60	60	300	300
Inuksuk High School Renovations	EDU	17,444	100	100	100	100	-	400	17,844
Baffin Correctional Centre Temporary Housing Structure	JUS	700	8,575	100	-	-	-	8,675	9,375
Qikiqtani Regional Hospital Renovations	HSS	29,488	6,990	-	-	-	-	6,990	36,478
Iqaluit International Airport Improvements (P3)	EDT	7,500	12,200	33,000	35,500	13,000	62,180	155,880	895,830
Iqaluit Community Learning Centre	NAC	100	1,000	-	-	-	-	1,000	1,100
Total Iqaluit		55,232	34,580	38,915	41,315	18,815	67,895	201,520	989,202

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget 2013-14	Planned				Total for Plan	Project Total
				2014-15	2015-16	2016-17	2017-18		
Kugaaruk									
Hamlet Office	CGS	-	500	-	-	-	-	500	500
Kugaaruk Community Learning Centre	NAC	-	-	-	100	-	-	100	100
Total Kugaaruk		-	500	-	100	-	-	600	600
Kugluktuk									
Airside Surfaces Rehabilitation	EDT	-	400	-	-	-	-	400	400
Total Kugluktuk		-	400	-	-	-	-	400	400
Pond Inlet									
Bulk Fuel Storage Capacity Increase	CGS	450	-	4,300	2,800	100	-	7,200	7,650
Total Pond Inlet		450	-	4,300	2,800	100	-	7,200	7,650
Qikiqtaqjuaq									
Inuksuit School Addition	EDU	11,416	50	-	-	-	-	50	11,466
Municipal Office	CGS	3,486	700	-	-	-	-	700	4,186
Replace Health Centre	HSS	-	100	-	-	-	-	100	100
Total Qikiqtaqjuaq		14,902	850	-	-	-	-	850	15,752
Rankin Inlet									
Arena	CGS	700	-	-	-	-	-	-	700
Iqalugaarjuup Nunanga	ENV	595	50	50	50	50	-	200	795
Airport Improvements	EDT	4,125	2,600	25	-	-	-	2,625	6,750
Equipment Training Centre	NAC	-	-	500	-	-	-	500	500
Total Rankin Inlet		5,420	2,650	575	50	50	-	3,325	8,745
Repulse Bay									
Replace Health Centre	HSS	26,504	100	-	-	-	-	100	26,604
Repulse Bay Wildlife Office	ENV	150	1,750	100	-	-	-	1,850	2,000
New School	EDU	1,250	-	8,000	8,000	5,000	50	21,050	22,300
Total Repulse Bay		27,904	1,850	8,100	8,000	5,000	50	23,000	50,904
Resolute Bay									
Resolute Bay Wildlife Office	ENV	-	150	-	-	-	-	150	150
Replacement Water System	CGS	5,000	2,250	302	-	-	-	2,552	7,552
Total Resolute Bay		5,000	2,400	302	-	-	-	2,702	7,702

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget		Planned			Total for Plan	Project Total
			2013-14	2014-15	2015-16	2016-17	2017-18		
Sanikiluaq									
Sanikiluaq Park Development	ENV	350	150	150	150	150	-	600	950
Bulk Fuel Storage Capacity Increase	PPD	175	300	-	-	-	-	300	475
Total Sanikiluaq		525	450	150	150	150	-	900	1,425
Taloyoak									
School Addition	EDU	-	-	-	-	50	-	50	50
Replace Health Centre	HSS	730	15,730	9,103	100	-	-	24,933	25,663
Community Hall Renovations	CGS	2,800	43	-	-	-	-	43	2,843
Air Terminal Building	EDT	50	400	-	-	-	-	400	450
Total Taloyoak		3,580	16,173	9,103	100	50	-	25,426	29,006
Whale Cove									
Community Learning Centre / Daycare Centre	NAC	50	460	-	-	-	-	460	510
Total Whale Cove		50	460	-	-	-	-	460	510
Kitikmeot - various									
Granular	CGS	5,145	2,500	2,500	-	-	-	5,000	10,145
Homeownership Programs	NHC	-	800	800	800	800	800	4,000	4,000
Total Kitikmeot - various		5,145	3,300	3,300	800	800	800	9,000	14,145
Kivalliq - various									
Homeownership Programs	NHC	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Total Kivalliq - various		-	1,200	1,200	1,200	1,200	1,200	6,000	6,000

PROJECTS BY COMMUNITY

(\$000)

Project	Dept.	Prior Years	Budget	Planned				Total for Plan	Project Total
			2013-14	2014-15	2015-16	2016-17	2017-18		
Nunavut - various									
Minor Capital Projects	NAC	-	250	250	250	250	250	1,250	1,250
Departmental Minor Capital	JUS	-	400	400	400	400	400	2,000	2,000
Buses	EDU	-	185	185	185	185	185	925	925
Minor Projects	EDU	-	500	700	700	700	700	3,300	3,300
Nunavut School Assessment	EDU	-	125	125	125	125	125	625	625
Ongoing Life Cycle Repairs	EDU	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Special Needs Assessment	EDU	-	100	100	100	100	100	500	500
Minor Projects	HSS	-	700	700	700	700	700	3,500	3,500
Small Capital	HSS	-	1,000	1,000	1,000	1,000	1,000	5,000	5,000
Environment Small Capital	ENV	-	1,200	1,200	1,200	1,200	1,200	6,000	6,000
Wildlife Office Renovation	ENV	-	100	100	100	100	100	500	500
Scientific Equipment/Licensing for Research Vessel	ENV	478	-	110	-	-	-	110	588
Small Capital	CGS	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Minor Capital	EDT	-	1,700	1,700	1,700	1,700	1,700	8,500	8,500
Small Capital Projects	EDT	-	800	800	800	800	800	4,000	4,000
Small Craft Harbours	EDT	-	500	500	500	500	500	2,500	2,500
Fire Damage Replacement	NHC	-	3,400	1,000	1,000	1,000	1,000	7,400	7,400
Mobile Equipment	NHC	-	983	983	983	983	983	4,915	4,915
Staff Housing Units	NHC	-	5,000	5,000	5,000	5,000	5,000	25,000	25,000
Modernization and Improvement / Retrofit - Staff Housing	NHC	-	500	500	500	500	500	2,500	2,500
Homeownership Programs - HOTRP	NHC	-	500	500	500	500	500	2,500	2,500
Modernization and Improvement / Retrofit - GN Funds	NHC	-	6,342	6,342	6,342	6,342	6,342	31,710	31,710
Seniors and Disabled Preventative Maintenance Program	NHC	-	116	116	116	116	116	580	580
Public Housing Units	NHC	-	8,000	10,000	-	-	-	18,000	18,000
Total Nunavut - various		478	42,401	42,311	32,201	32,201	32,201	181,315	181,793
Qikiqtaaluk - various									
Napartulik (Axel Heberg Island) Park									
Development	ENV	400	150	-	-	-	-	150	550
Homeownership Programs	NHC	-	2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Qikiqtaaluk - various		400	2,150	2,000	2,000	2,000	2,000	10,150	10,550
Total Government of Nunavut			176,124	152,859	157,922	145,783	99,230	119,546	675,340
									1,583,914





APPENDIX IV:
OTHER FUNDED
INFRASTRUCTURE
PROJECTS



**NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE /
COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS**

(\$000)

Project	Prior Years Budgets	Budget 2013-14	Planned 2015-18	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND							
Arviat							
Water Reservoir Expansion	3,000	1,305	-	1,305	4,305	-	4,305
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Cambridge Bay							
Sew age and Solid Waste	6,427	-	-	-	6,427	-	6,427
Cape Dorset							
Water Pipeline Repairs	1,000	-	-	-	1,000	-	1,000
Clyde River							
Solid Waste Improvement	1,500	-	-	-	1,500	-	1,500
Coral Harbour							
Water Pump house upgrade	1,618	33	-	33	1,651	-	1,651
Gjoa Haven							
Sew age Lagoon	6,050	91	-	91	6,141	-	6,141
Grise Fiord							
Solid Waste Improvements	1,500	-	-	-	1,500	-	1,500
Igloolik							
Sew age/Solid Waste	500	-	-	-	500	-	500
Water Reservoir	3,800	-	-	-	3,800	-	3,800
Iqaluit							
Gas Tax Admin Fund	1,733	315	-	315	2,048	-	2,048
City of Iqaluit Agreement	6,750	2,250	-	2,250	9,000	-	9,000
Municipal Capacity Building	1,733	315	-	315	2,048	-	2,048
Kugaaruk							
New Water System	2,975	-	-	-	2,975	-	2,975
Pangnirtung							
Solid Waste Site Improvement	1,500	-	-	-	1,500	-	1,500
Wastewater Treatment	2,500	-	-	-	2,500	-	2,500
Water Reservoir Expansion	1,834	-	-	-	1,834	-	1,834
Rankin Inlet							
Abandon Old Solid Waste Site	800	-	-	-	800	-	800
Repulse Bay							
Sew age Lagoon	4,100	1,000	-	1,000	5,100	-	5,100
Resolute Bay							
Landfill Site	850	-	-	-	850	-	850
Landfill-Bulky Metals	1,000	-	-	-	1,000	-	1,000

**NUNAVUT COMMUNITY INFRASTRUCTURE ADVISORY COMMITTEE /
COMMUNITY AND GOVERNMENT SERVICES CAPITAL PROJECTS**

(\$000)							
Project	Prior Years Budgets	Budget 2013-14	Planned 2015-18	Total for Plan	Third Party Funded	GN Funded	Project Total
GAS TAX FUND (continued)							
Sanikiluaq							
Improvement of Wastewater Treatment (Sewage Lagoon)	4,300	-	-	-	4,300	-	4,300
Whale Cove							
Wetland Sewage Treatment Upgrade	613	-	-	-	613	-	613
Nunavut							
CCME Research on MMWE	1,957	800	530	1,330	3,287	-	3,287
Total Gas Tax/ Community and Government Services Capital Projects	60,540	6,109	530	6,639	67,179	-	67,179

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2013-14	Planned 2015-18	Total for Plan	Third Party Funded	GN Funded	Project Total
Culture and Heritage							
Clyde River							
Flqqusilirivvik	24,161	-	-	-	24,161	8,053	32,214
Total Building Canada Fund/ Culture and Heritage Capital Projects	24,161	-	-	-	24,161	8,053	32,214
Community and Government Services							
Arviat							
Hamlet Office	5,025	225	-	225	5,250	2,350	7,600
Baker Lake							
Pumphouse	4,354	-	-	-	4,354	1,452	5,806
Cambridge Bay							
Hamlet Office	4,116	-	-	-	4,116	2,702	6,818
Water Treatment System	4,320	4,855	-	4,855	9,175	3,818	12,993
Clyde River							
Hamlet Office	5,025	225	-	225	5,250	1,750	7,000
Grise Fiord							
Hamlet Office/Community Hall	8,666	-	-	-	8,666	2,889	11,555
Igloolik							
Hamlet Office	1,369	-	-	-	1,369	456	1,825
Iqaluit							
Administration Fund	518	-	-	-	518	172	690
RECAPP	1,350	-	-	-	1,350	2,450	3,800
Kimmirut							
Sew age Lagoon	2,480	-	-	-	2,480	827	3,307
Kugluktuk							
Hamlet Office	4,271	-	-	-	4,271	3,155	7,426
Qikiqtarjuaq							
Municipal Office	7,083	700	-	700	7,783	3,350	11,133
Rankin Inlet							
Subdivision Water Infrastructure - Phase I	2,599	-	-	-	2,599	998	3,597
Subdivision Wastewater Infrastructure - Phase II	5,000	-	-	-	5,000	2,556	7,556
Repulse Bay							
New Water Pumphouse	1,106	-	-	-	1,106	369	1,475
Resolute Bay							
Water System	15,000	7,653	-	7,653	22,653	7,552	30,205
Sanikiluaq							
3-Bay Garage	2,269	-	-	-	2,269	756	3,025
Total Building Canada Fund/ Community and Government Services Capital Projects	74,551	13,658	-	13,658	88,209	37,602	125,811

BUILDING CANADA FUND CAPITAL PROJECTS

(\$000)

Project	Prior Years Budgets	Budget 2013-14	Planned 2015-18	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Arctic Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Arviat							
Replace Airfield Lighting	3,750	-	-	-	3,750	1,250	5,000
Baker Lake							
Airport Improvements	3,750	-	-	-	3,750	1,250	5,000
Cambridge Bay							
Airport Improvements	7,500	4,425	75	4,500	12,000	4,000	16,000
Chesterfield Inlet							
Airfield Lighting	825	-	-	-	825	275	1,100
Airport Equipment Shelter	600	-	-	-	600	200	800
Igloolik							
Airport Equipment Shelter	600	-	-	-	600	200	800
Pangnirtung							
Pangnirtung Airport Surfacing	900	-	-	-	900	300	1,200
Repulse Bay							
Airport Equipment Shelter	600	-	-	-	600	200	800
Taloyoak							
Airport Improvements	4,271	-	-	-	4,271	1,424	5,695
Rankin Inlet							
Airport Improvements	12,375	7,800	75	7,875	20,250	6,750	27,000
Total Building Canada Fund/ Economic Development and Transportation Capital Projects	35,771	12,225	150	12,375	48,146	16,049	64,195
Total Building Canada Fund Capital Projects	134,483	25,883	150	26,033	160,516	61,704	222,220

**CANADA MORTGAGE AND HOUSING CORPORATION
CAPITAL PROJECTS**

(\$000)						
Project	Budget 2013-14	Planned 2015-18	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation						
Arctic Bay						
Modernization & Improvement Retrofit	141	564	705	705	1,045	1,750
Arviat						
Modernization & Improvement Retrofit	279	1,116	1,395	1,395	2,055	3,450
Baker Lake						
Modernization & Improvement Retrofit	242	968	1,210	1,210	1,790	3,000
Cambridge Bay						
Modernization & Improvement Retrofit	203	812	1,015	1,015	1,485	2,500
Cape Dorset						
Modernization & Improvement Retrofit	262	1,048	1,310	1,310	1,940	3,250
Chesterfield Inlet						
Modernization & Improvement Retrofit	81	324	405	405	595	1,000
Clyde River						
Modernization & Improvement Retrofit	141	564	705	705	1,045	1,750
Coral Harbour						
Modernization & Improvement Retrofit	141	564	705	705	1,045	1,750
Gjoa Haven						
Modernization & Improvement Retrofit	169	676	845	845	1,250	2,095
Grise Fiord						
Modernization & Improvement Retrofit	40	160	200	200	300	500
Hall Beach						
Modernization & Improvement Retrofit	139	556	695	695	1,030	1,725
Igloolik						
Modernization & Improvement Retrofit	240	960	1,200	1,200	1,775	2,975
Iqaluit						
Modernization & Improvement Retrofit	404	1,616	2,020	2,020	2,980	5,000
Kimmirut						
Modernization & Improvement Retrofit	89	356	445	445	660	1,105
Kugaaruk						
Modernization & Improvement Retrofit	131	524	655	655	970	1,625
Kugluktuk						
Modernization & Improvement Retrofit	199	796	995	995	1,470	2,465

**CANADA MORTGAGE AND HOUSING CORPORATION
CAPITAL PROJECTS**

(\$000)

Project	Budget 2013-14	Planned 2015-18	Total for Plan	CMHC Funded	GN Funded	Project Total
Nunavut Housing Corporation (continued)						
Pangnirtung						
Modernization & Improvement Retrofit	262	1,048	1,310	1,310	1,940	3,250
Pond Inlet						
Modernization & Improvement Retrofit	219	876	1,095	1,095	1,615	2,710
Qikiqtarjuaq						
Modernization & Improvement Retrofit	127	508	635	635	935	1,570
Rankin Inlet						
Modernization & Improvement Retrofit	266	1,064	1,330	1,330	1,970	3,300
Repulse Bay						
Modernization & Improvement Retrofit	117	468	585	585	865	1,450
Resolute Bay						
Modernization & Improvement Retrofit	41	164	205	205	305	510
Sanikiluaq						
Modernization & Improvement Retrofit	131	524	655	655	970	1,625
Taloyoak						
Modernization & Improvement Retrofit	131	524	655	655	970	1,625
Whale Cove						
Modernization & Improvement Retrofit	95	380	475	475	705	1,180
Total Canada Mortgage and Housing Corporation/ Nunavut Housing Corporation Capital Projects	4,290	17,160	21,450	21,450	31,710	53,160

**AIRPORTS CAPITAL ASSISTANCE PROGRAM
CAPITAL PROJECTS**

(\$000)

Project	Prior Years Budgets	Budget 2013-14	Planned 2015-18	Total for Plan	Third Party Funded	GN Funded	Project Total
Economic Development and Transportation							
Baker Lake							
Airfield Lighting and Electrical Rehabilitation	1,241	827	-	827	2,068	-	2,068
Chesterfield Inlet							
Airfield Lighting and Electrical Rehabilitation	889	546	-	546	1,435	-	1,435
Total Airport Capital Assistance Program/ Economic Development and Transportation Capital Projects							
Total Other Funded Infrastructure Capital Projects, Government of Nunavut	197,153	37,655	17,840	55,495	252,648	93,414	346,062





APPENDIX V:
COMPLETED CAPITAL PROJECTS
2011-2012



COMPLETED CAPITAL PROJECTS 2011-2012

(\$000)

Project	Original Budget	Final Budget	Total Cost
Community and Government Services			
Arctic Bay			
Sew age Lagoon	4,500	4,500	4,500
3-Bay Parking Garage	4,000	2,181	2,181
School Gym Repairs	75	300	295
Baker Lake			
Community Hall	1,575	1,599	1,599
Water and Sewer Study	1,052	2,123	1,786
Dispenser	301	409	386
Clyde River			
Sew age Lagoon	4,500	5,303	5,272
Coral Harbour			
Arena Ice Upgrade	1,565	2,193	2,193
Operators Shelter PPD	215	214	214
Gjoa Haven			
Fire Hall	1,825	2,372	2,372
Hall Beach			
Sew age Lagoon	150	150	150
Igloolik			
Arena Cement Pad	1,087	1,640	1,640
Iqaluit			
Road Paving	12,000	12,000	12,000
Kimmirut			
Rehabilitation of Lagoons and Roads	1,000	1,764	1,763
Kugaaruk			
Hamlet Office Renovations	1,400	1,580	1,565
Nunavut			
IT Network Infrastructure	7,300	5,458	5,458
Pond Inlet			
Arena	4,564	6,400	6,339
Qikiqtarjuaq			
Municipal Services	6,650	7,103	7,103
Rankin Inlet			
Nippisar Lake Pumphouse	20	75	74
Sanikiluaq			
3-Bay Parking Garage	3,025	2,400	2,312
Truck Fill Station	1,374	1,500	1,495
Hamlet Office Renovations	893	1,481	1,481
Total Community and Government Services	59,071	62,745	62,178

COMPLETED CAPITAL PROJECTS 2011-2012

(\$000)

Project	Original Budget	Final Budget	Total Cost
Education			
Qikiqtarjuaq			
School Renovation Addition	11,189	14,614	14,614
Cape Dorset			
School Renovation Addition	14,989	17,342	17,342
Sanikiluaq			
New High School	17,000	20,515	20,515
Total Education	43,178	52,471	52,471
 Economic Development and Transportation			
Qikiqtarjuaq			
Air Terminal Building	3,552	4,032	4,032
Whale Cove			
Airport Equipment Shelter	800	950	950
Kimmirut			
Runway Rehabilitation	1,075	1,192	1,192
Total Economic Development and Transportation	5,427	6,174	6,174
 Total Government of Nunavut	107,676	121,390	120,823



